LMDC: General Fund Overtime Hours Paid

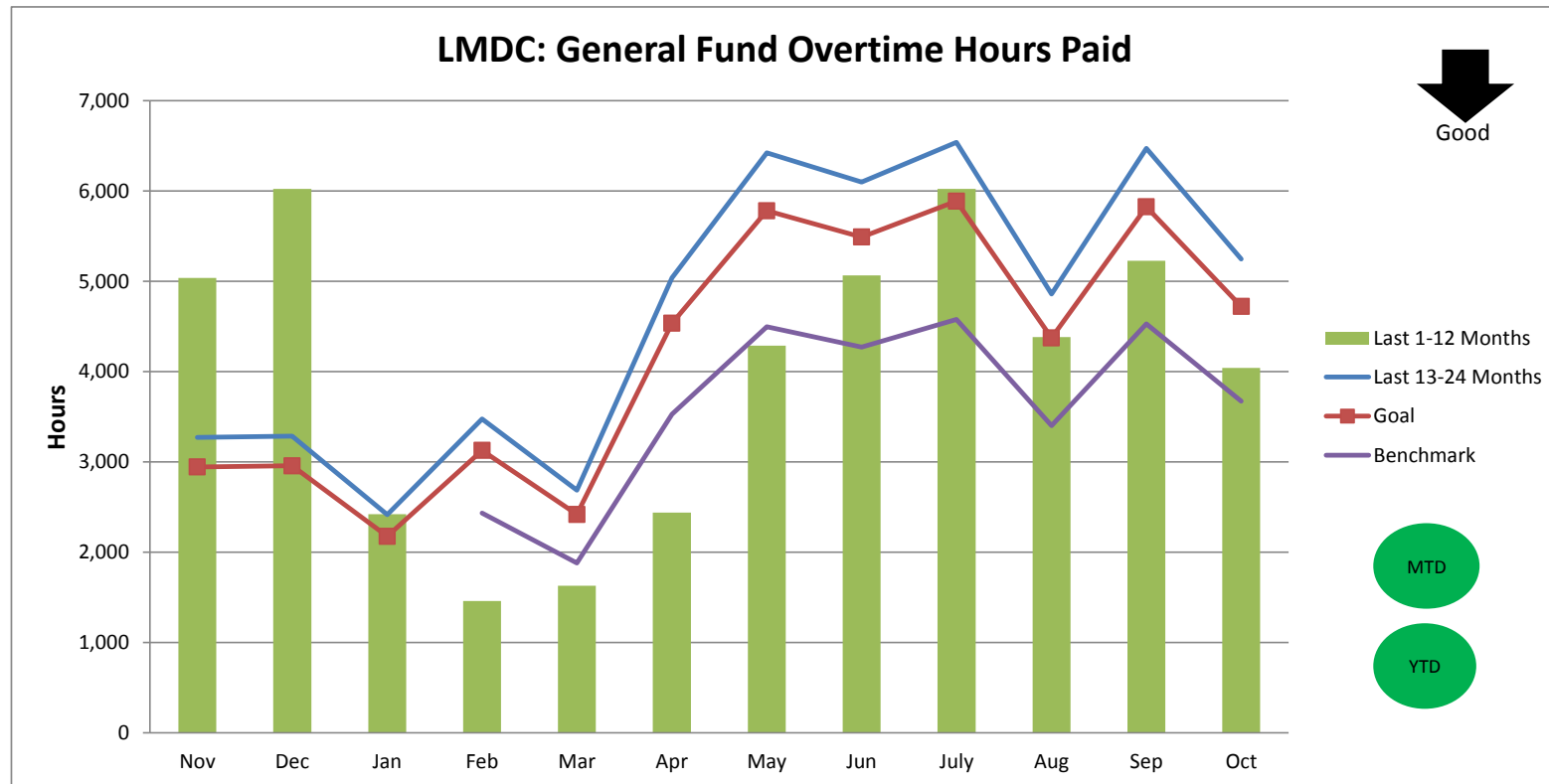|	
Measurement method:	The number of hours of overtime paid for by general fund dollars within a specific department
Why measure?	To help address structural budget issues
What is our goal?	Reduce unscheduled, general fund supported overtime
How are we doing?	YTD Goal = 50,223 hours; YTD Total = 48,019 hours; YTD Average= 4,002 hours; MTD = 4,040 hours

LMDC: General Fund Overtime Hours Paid

Legend: Last 1-12 Months, Last 13-24 Months, Goal, Benchmark. Good (arrow). MTD, YTD.

	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Average	Median	Standard Deviation	Totals
Last 13-24 mos.	3,272	3,285	2,416	3,475	2,687	5,039	6,422	6,098	6,538	4,858	6,469	5,244	4,650	4,949	1,556	55,803
Last 1-13 mos.	5,035	6,020	2,420	1,460	1,629	2,439	4,285	5,063	6,021	4,381	5,226	4,040	4,002	4,333	1,627	48,019

Forum Date: 11/7/12